

ATTACHMENT A

Table 1: Engagements, participants, actual costs for TEP Programs

Portfolio	As of March 1, 2023					
	Program	Actual Engagements	Actual Participants	Capital Costs	O&M Costs	Total Costs
Residential	EV Accelerate at Home (EVAAH)	244 (pending installations)	1,173 (completed installations)	\$950,159	\$1,815,066	\$2,765,225
	EV Charger and Wiring Rebate Program	324 (applications)	1,660 (rebates delivered)	\$876,383	\$0	\$876,383
	EV Charger and Wiring Rebate Program – Income Qualified	52 (applications)	99 (rebates delivered)	\$81,625	\$0	\$81,625
	Residential Advisory Services	-	-	\$0	\$3,573,326	\$3,573,326
	EV Purchase/Lease Rebates Income – Qualified	68 (applications)	140 (rebates delivered)	\$571,500	\$977,314	\$1,548,814
Multifamily	Multi-Family Housing – Assigned Parking EVSI ¹	303 (ports awarded)	0 (ports active)	\$0	\$0	\$0
	Multi-Family Housing – Shared Parking EVSI	62 (ports awarded)	22 (ports active)	\$2,872,392	\$0	\$2,872,392
	Multi-Family Housing – IQ/HEC Rebate	1 (applications)	2 (rebates delivered)	\$0	\$17,600	\$17,600
	Multi-Family Housing – New Construction Rebate	3 (applications)	0 (rebates delivered)	\$0	\$0	\$0
	Multi-Family Housing Advisory Services	-	-	\$0	\$444,909	\$444,909
Commercial	Fleet EVSI	208 (ports awarded)	9 (ports active)	\$492,227	\$567,405	\$1,059,632
	Workplace EVSI	280 (ports awarded)	26 (ports active)	\$1,190,455	\$0	\$1,190,455
	Public Charging EVSI	124 (ports awarded)	8 (ports active)	\$422,821	\$469,332	\$892,153
	Primary General EV Pilot	6 (ports awarded)	4 (ports active)	\$19,362	\$0	\$19,362
	Community Charging Hubs EVSI	12 (ports awarded)	0 (ports active)	\$0	\$164,495	\$164,495

¹ EVSI programs do include small amounts of Electric Vehicle Supply Equipment costs.

	Xcel Energy Public DCFC	24 (ports awarded)	0 (ports active)	\$664,002	\$0	\$664,002
	Fleet Advisory Services	20 (intake forms)	31 (assessments completed)	\$372,216	\$292,490	\$664,706
	Community Advisory Services	9 (plans in development)	15 (completed plans)	\$0	\$826,827	\$826,827
	Commercial Programs Administration	-	-	\$0	\$314,127	\$314,127
	Commercial Equity Programs Administration	-	-	\$0	\$678,762	\$678,762
	Fleet & Workplace – IQ/HEC Charger Rebate	12 (applications)	9 (rebates delivered)	\$128,698	\$	\$128,698
	Small Business IQ/HEC Charger Rebate	3 (applications)	3 (rebates delivered)	\$18,000	\$	\$18,000
	Small Business Market Rate Wiring Rebate	7 (applications)	3 (rebates delivered)	\$2,877	\$	\$2,877
	Community Charging Hubs – IQ/HEC Rebate	1 (applications)	0 (rebates delivered)	\$0	\$	\$0
	Electric School Bus Rebate	3 (applications)	0 (rebates delivered)	\$0	\$	\$0
PRI (Equity)	Electric Car Sharing for Underserved Communities	41 (community site host applications) 25 (EV car applications)	21 sites awarded and 6 rebates delivered of 21 19 EV rebates delivered of 25	\$768,521	\$398,684	\$1,167,205
	Paratransit Mobility Electrification for IQ and Disabled Communities	5 (applications)	5 (vehicle rebates delivered charger & EVSI rebates pending)	\$1,410,766	\$243,694	\$1,645,460
	Municipal Refuse Fleet Electrification	7 (applications)	5 (vehicle rebates delivered charger & EVSI rebates pending)	\$2,097,140	\$279,969	\$2,377,109
PRI	Residential Resiliency-Managed Charging	1 grid planning tool development	1 grid planning tool development underway	\$1,720,982	\$(2,817)	\$1,718,165
	V2X and Resilience	6 (pending installations)	0 (completed installations)	\$-	\$164,613	\$164,613

	DCFC Charging+ Storage	1 (pending installation)	0 (completed installations)	\$-	\$4,062	\$4,062
	Load Disaggregation	0 applications	0 implemented	\$-	\$9,140	\$9,140
IT				\$3,062,620	\$0	\$3,062,620
	Total			\$17,722,746	\$11,238,998	\$28,961,744

Table 2: Budgets, including capital, rebates, and O&M expense, for TEP portfolios

Portfolio	Spending Type	Total Budget (2021 – 2023)	Actuals (as of 3/1/2023)	Percent of Budget (as of 3/1/2023)
Residential	Capital	\$8,256,000	\$950,159	12%
	Rebates	\$7,940,000	\$958,006	12%
	O&M Expenses	\$2,003,000	\$2,357,702	118%
	Total	\$18,199,000	\$4,265,867	23%
Multifamily Housing	Capital	\$6,450,000	\$2,872,392	45%
	Rebates	\$1,094,000	\$0	0%
	O&M Expenses	\$725,000	\$58,451	8%
	Total	\$8,269,000	\$2,930,846	35%
Commercial	Capital	\$43,692,000	\$2,788,868	6%
	Rebates	\$4,096,000	\$149,575	4%
	O&M Expenses	\$2,322,000	\$2,194,121	94%
	Total	\$50,110,000	\$5,132,564	10%
Partnerships, Research, and Innovation	Rebates	\$5,000,000	\$5,997,409	120%
	O&M Expenses	\$5,000,000	\$1,097,345	22%
	Total	\$10,000,000	\$7,094,754	71%
Advisory Services	Rebates	\$2,500,000	\$372,216	15%
	O&M Expenses	\$10,602,000	\$5,096,701	48%
	Total	\$13,102,000	\$5,468,917	42%
EV Purchase & Lease Rebates	Capital	\$50,000	\$0	0%
	Rebates	\$4,163,000	\$571,500	14%
	O&M Expenses	\$773,000	\$0	0%
	Total	\$4,986,000	\$571,500	11%
Evaluation	Total	\$1,500,000	\$434,679	29%
IT	Total		\$3,062,620	
Total		\$106,166,000	\$28,961,744	27%
School Bus Electrification	Total	\$2,200,000	\$0	0%

Total	\$108,366,000	\$28,961,744	27%
--------------	----------------------	---------------------	------------